

mission statement

The mission of City management is to develop an organization that delivers the very best municipal services through a partnership of residents and employees.

web address: <http://www.ci.san-diego.ca.us/city-manager/>

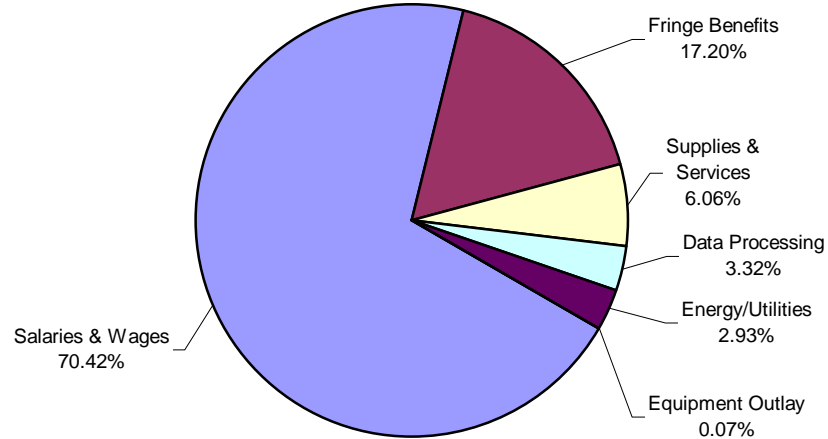
city manager summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	2.00	2.00	2.00
Personnel Expense	\$ 291,324	\$ 296,863	\$ 313,887
Non-Personnel Expense	38,360	44,562	44,327
TOTAL	\$ 329,684	\$ 341,425	\$ 358,214

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
department staffing			
GENERAL FUND			
Total City Manager	2.00	2.00	2.00
department expenditures			
GENERAL FUND			
Total City Manager	\$ 329,684	\$ 341,425	\$ 358,214

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 235,500	\$ 238,774	\$ 252,287
Fringe Benefits	55,823	58,089	61,600
SUBTOTAL PERSONNEL	\$ 291,324	\$ 296,863	\$ 313,887
NON-PERSONNEL			
Supplies & Services	\$ 22,831	\$ 22,222	\$ 21,704
Data Processing	5,337	10,114	11,893
Energy/Utilities	10,192	12,004	10,508
Equipment Outlay	-	222	222
SUBTOTAL NON-PERSONNEL	\$ 38,360	\$ 44,562	\$ 44,327
TOTAL	\$ 329,684	\$ 341,425	\$ 358,214

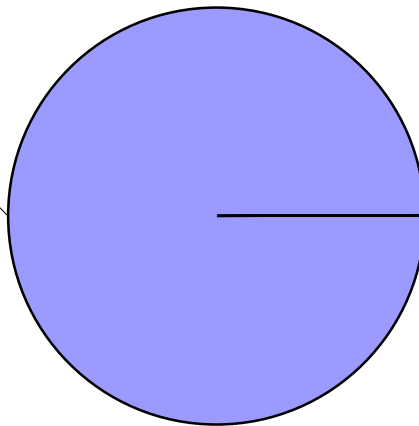
FY 2001



revenue generated by category

		FY 1999 ACTUAL		FY 2000 BUDGET		FY 2001 PROPOSED
Transfers from Other Funds	\$	81,972	\$	55,000	\$	80,000
TOTAL	\$	81,972	\$	55,000	\$	80,000

Transfers from
Other Funds
100%



City Manager

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$17,000

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

description and salary schedule

city manager

In accordance with the Mayor and City Council, the City Manager's Office directs and manages employees and operations of the City to insure that services are delivered to citizens efficiently and effectively. The City Manager's Office is responsible for administering programs and policies as directed by the Mayor and City Council. The City Manager oversees the day-to-day City services and management operations and provides recommendations on services and programs to the Mayor and City Council.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2141	City Manager	1.00	1.00	\$ 179,606	\$ 179,606
2207	Conf Secretary To City Manager	1.00	1.00	63,105	63,105
	Temporary Help				9,576
	TOTAL	2.00	2.00	\$	252,287

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	2.00	2.00	2.00	2.00	2.00
Personnel Expense	\$ 313,887	\$ 323,304	\$ 333,003	\$ 342,993	\$ 353,283
Non-Personnel Expense	44,327	45,657	47,027	48,438	49,891
TOTAL EXPENDITURES	\$ 358,214	\$ 368,961	\$ 380,030	\$ 391,431	\$ 403,174
TOTAL REVENUE	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002 – Fiscal Year 2005

No major projected requirements.

